

Motions

Legislative Branch Legislative Services Office	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>65.00</b>	<b>5,475,200</b>	<b>2,648,400</b>		<b>8,123,600</b>
Reappropriation			784,000		784,000
1. Closed Captioning Senate and House		40,000			40,000
1. Sick Leave Rate Reduction		(10,500)	(3,200)		(13,700)
1% Onetime General Fund Reduction		(54,700)			(54,700)
<b>FY 2020 Total Appropriation</b>	<b>65.00</b>	<b>5,450,000</b>	<b>3,429,200</b>		<b>8,879,200</b>
<b>FY 2020 Estimated Expenditures</b>	<b>65.00</b>	<b>5,450,000</b>	<b>3,429,200</b>		<b>8,879,200</b>
Removal of Onetime Expenditures		(11,600)	(790,800)		(802,400)
Restore Rescissions		65,200	3,200		68,400
<b>FY 2021 Base</b>	<b>65.00</b>	<b>5,503,600</b>	<b>2,641,600</b>		<b>8,145,200</b>
Benefit Costs		(29,700)	(8,700)		(38,400)
Replacement Items		6,800	6,800		13,600
Statewide Cost Allocation		3,400	1,100		4,500
Change in Employee Compensation		90,800	27,500		118,300
<b>FY 2021 Program Maintenance</b>	<b>65.00</b>	<b>5,574,900</b>	<b>2,668,300</b>		<b>8,243,200</b>
1. Revenue Analyst	1.00	109,800			109,800
2. 1 % Onetime Base Reduction		(55,000)			(55,000)
3. Reduction of Misc. Revenue			(400,000)		(400,000)
OITS 1 Operating Costs		1,000			1,000
<b>FY 2021 Total</b>	<b>66.00</b>	<b>5,630,700</b>	<b>2,268,300</b>		<b>7,899,000</b>
<i>Difference from FY 2020 Approp.</i>	<i>1.00</i>	<i>155,500</i>	<i>(380,100)</i>		<i>(224,600)</i>
	<i>1.5%</i>	<i>2.8%</i>	<i>(14.4%)</i>		<i>(2.8%)</i>

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